

FIRE

Department Purpose and Description

The Fire Department includes the following budget activities: Fire Administration, Fire Training, Fire Prevention, Fire Suppression, Emergency, and the International Friendship Commission.

The Department performs the majority of its priority calls for service (89%) in the emergency medical services area. With the constantly changing “managed care” environment, the Department continues to work in close partnership with the private paramedic services provider (AMR) to deliver superior emergency medical service to the citizens of Chula Vista at the lowest possible cost. In addition to protecting life and property, the Fire Department also provides other services to the community. Emotional support is provided to individuals and families who are victims of traumatic incidents by the highly successful volunteer efforts of the Citizens Adversity Support Team (CAST).

Major Accomplishments for Fiscal Year 2003

- The Chula Vista Fire Department has demonstrated exceptional efficiency and cost effectiveness in the delivery of service. According to a recent Fire Wage and Benefit Survey (1998 Labor Relations Information System) Chula Vista Fire Department has one of the lowest per capita figures for both staffing and operating budgets. The cost of Fire Protection services in Chula Vista is less than *half* the national average for cities our size. The Chula Vista Fire Department is also very effective in serving the business community. Turnaround time for Fire Department plan checks is less than 48 hours.
- **Fire Station 7** in the Otay Ranch is currently under construction and scheduled to open in the fall of 2003. The state of the art 13,775-foot Station will include a fire engine (pumper) and a ladder truck. The Station will initially be staffed with three captains, three engineers and three firefighters, which will to operate the fire engine (pumper) beginning in September 2003. An additional three of each position are budgeted in the fiscal year 2005 budget. Note: the other three firefighters needed to staff the ladder truck will be moved from the Telesquirt at Station Four. Together these positions and apparatus will better meet service levels, improve firefighter safety and improve response times in eastern Chula Vista. The Station will also pay tribute to the victims of 9-11 terrorist attacks at the grand opening ceremonies scheduled for September 11, 2003. During the event, a life size bronze sculpture depicting two firefighters working together will be dedicated to the heroes of 9-11.
- **Remodel of Fire Station 2** – Concrete was poured at Station 2. Block has been delivered as of mid-April and walls have been laid out on the slab. The fuel station at Station 2 will receive an upgrade to the 2005 standards as part of this project while we have the opportunity prior to the new concrete going in.
- **Remodel of Fire Station 4** – The expansion of the training and storage capacity at Fire

Station 4 is nearing completion. Construction is two weeks ahead of schedule.

Major Goals and Challenges for Fiscal Years 2004 and 2005

Recruitment and Staff Development

During fiscal year 2004, the Fire Department will focus on:

- Hiring qualified fire personnel resulting from turnover and growth of the Department; and,
- Ensuring that proper fire training is conducted to support the Department's growth and bridge gaps in experience levels; and,
- Providing staff development and career advancement opportunities for existing personnel.

Fire Facility Master Plan

The Fire Department's budget includes funds to update the Fire Facility Master Plan (FFMP). The FFMP is a living document that identifies the location of existing and future fire stations based on call volume and response times. The plan was last updated in 1995. It does not accurately depict changes due to growth and planned higher densities, recreational amenities and development of western Chula Vista. The Fire Facility Master Plan update will assist the department in maintaining service levels and planning for future fire stations.

Fire Prevention Services Enhancements

In an effort to proactively meet the dramatic growth in housing and commercial development in eastern Chula Vista and an aging western Chula Vista as well as provide a much needed public education component for fire services, the Fire Department will civilianize two Fire Captain positions in the Fire Prevention Bureau. This revenue positive proposal will enable the Department to obtain three positions - two fire inspectors and one community education specialist. Fire inspectors will focus on the enforcement of the Uniform Fire Code, life safety inspections and permitting of places of public assembly, as well as new and existing buildings; plan check review of new housing construction as well as new and existing commercial buildings, arson investigations and prosecution, brush clearances and weed abatement as well as citizen complaint resolutions and approval of fire protection systems. The public education specialist adds a community outreach component to the Fire Department that will proactively provide fire safety and prevention education to schools, community groups and the public. In addition, this position will coordinate the annual open house and the fire safety trailer. The position also allows for a primary focus on educating the public and allows other Inspector positions to focus on complex enforcement issues.

Disaster Preparedness Program

September 11th heightened the need for homeland security measures at the local government level. Terrorism added a new dimension to traditional disaster preparedness. In October 2002, Council approved the addition of Disaster Preparedness Manager to develop and maintain a comprehensive emergency preparedness plan and provide citywide disaster preparedness training. The Fire Department is pleased to announce that the emergency plan

has been updated and will ensure critical operations are maintained in the event of a natural disaster and in a crisis situation. In addition, public classes disseminating information and educational materials pertaining to disaster preparedness in the event of a natural disaster or crisis situation are being conducted on an ongoing basis. During the upcoming budget staff will continue to focus on public education and providing citywide disaster preparedness and anti-terrorism training and simulation exercises.

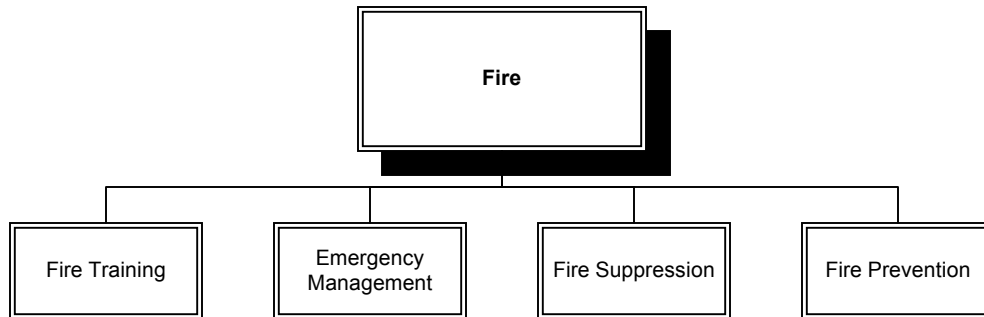
In addition, staff is exploring grant-funding opportunities to provide Community Emergency Response Team (CERT) training. CERT training promotes a partnering effort between emergency services and the community. The goal is to train members of the community with basic response skills. CERT members are then integrated into the emergency response capability for their area. In the event a disastrous event overwhelms or delays the fire and police response, CERT members can assist others by applying basic response and organizational skills until help arrives.

Service Expansion and Capital Projects

- **Construction of the Oxford Fire Station 5** - Included in the fiscal year 2004 Capital Improvement Budget is demolition and construction of Station 5 located on 4th and Oxford. This Station was built in 1957 and is 46 year's old. It was added to the City as part of the Montgomery annexation in 1986. It services the western portion of Chula Vista, handling a high call volume of approximately 2,100 calls for service annually. Construction of the fire station can no longer be postponed due to issues with the roof and general conditions of the station. A funding method to re-build much-needed infrastructure in western Chula Vista has been identified; Fire Station 5 will be included in this package. Demolition will pose several challenges including housing of existing personnel and fire apparatus. However, the project will benefit the western portion of Chula Vista.
- **Relocation of the Rolling Hills Fire Station 6**- Also included in the fiscal year 2004 Capital Improvement budget is the relocation of the Rolling Hills Station currently located in the Eastlake Business Park.
- **Emergency preemption at 16 intersections** - The Fire Department utilizes emergency preemption devices to provide safe movement through intersections. These devices minimize conflicting traffic and provide a safe path of travel for both the public and fire personnel. Emergency preemption devices for 16 intersections are included in the fiscal year 2004 and fiscal year 2005 CIP budgets. Each fiscal year includes \$200,000 for this purpose. The intersections designated for emergency preemption devices were selected based on common routes travel by emergency vehicles, high traffic areas, and proximity to a fire station and input from emergency vehicles operators.

FIRE

ORGANIZATION CHART



FIRE 15000

EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	8,644,941	9,196,025	10,688,538	12,263,889
Supplies and Services	1,191,787	1,440,613	1,471,944	1,467,773
Capital	303,298	420,806	0	0
EXPENDITURE TOTALS	\$10,140,026	\$11,057,444	\$12,160,482	\$13,731,662

Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
15100 Administration	557,137	593,790	827,886	927,902
15300 Training	244,776	375,298	435,552	464,267
15500 Emergency Management	93,736	193,541	201,591	208,065
15700 Fire Suppression	8,689,871	9,310,080	10,280,173	11,702,009
15900 Fire Prevention	554,506	584,735	415,280	429,419
EXPENDITURE TOTALS	\$10,140,026	\$11,057,444	\$12,160,482	\$13,731,662

REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Licenses and Permits	58,908	67,700	137,908	143,424
Fines, Forfeitures, Penalties	0	0	5,000	5,200
Revenue from Other Agencies	11,564	55,600	20,085	20,085
Charges for Services	153,303	206,027	339,629	363,200
Other Revenue	52,291	182,622	206,513	150,712
REVENUE TOTALS	\$276,066	\$511,949	\$709,135	\$682,621

- NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	12,160,482	13,731,662
PLUS: ALLOCATED COSTS	1,233,425	1,312,365
TOTAL EXPENDITURES	13,393,907	15,044,027
LESS: PROGRAM REVENUES	709,135	682,621
NET COST	\$12,684,772	\$14,361,406

FIRE DEPARTMENT

AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Fire Chief	1	1	1	1	1	1	1
Assistant Fire Chief	0	1	1	0	0	0	0
Deputy Fire Chief	0	0	0	2	2	2	2
Administrative Secretary	1	1	1	1	1	1	1
Administrative Services Manager	0	0	0	0.75	0.75	0.75	0.75
Battalion Chief	4	5	5	4	4	4	4
Disaster Preparedness Manager	0	0	0	0	1	1	1
Fire Captain*	23	24	24	24	24	27	28
Fire Engineer	26	21	21	21	22	25	28
Fire Inspector I/II*	0	3	3	3	3	3	5
Fire Marshal	1	0	0	1	1	1	1
Firefighter	30	27	27	27	27	30	33
Principal Management Assistant	1	0	0	0	0	0	0
Public Education Specialist*	0	0	0	0	0	0	1
Secretary	1	1	1	1	1	1	1
Training Coordinator	0.5	0	0	0	0	0	0
Total Permanent FTE's	88.5	84	84	85.75	87.75	96.75	106.75
Total Hourly FTE's	1.3	0.3	0.3	0	0	0	0
Total FTE's	89.8	84.3	84.3	85.75	87.75	96.75	106.75

*FY05 staffing will commence in FY 04 upon the retirement of the two Fire Captains assigned to the Fire Prevention Division.

FIRE

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: The Mission of the Chula Vista Fire Department is to serve and safeguard our diverse community through a professional, efficient and effective system of services that protects life, environment and property.

GOAL: Establish and maintain efficient and effective fire and emergency response for all residents and visitors to Chula Vista.

Objective: *Comply with the Fire Department threshold standard of responding to 80% of all emergency calls in Chula Vista in 7 minutes or less.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of calls responded to within 7 minutes**	69.7%	75%	80%	80%
Priority 1- annual call volume**	7,626	8,050	8,855	9,000

**Normalized Data

Objective: *Conduct Fire Inspection and Plan Checks*

Annual Measure	FY02 ACT.	FY03 PROJ.	FY04 PROJ.	FY05 PROJ.
Fire investigations***	1802	1950	2800	2800
Fire Plan Checks	**	2349	3000	3000

** Data not available

***Does not include plan checks

GOAL: Plan for long-range fire/emergency service delivery to our growing community.

Objective: *Update and implement the adopted Fire Station Master Plan.*

GOAL: Maintain an effective training program to ensure the best and safest performance of emergency services.

Objective: *Continue the professional training of Fire Suppression personnel in fire ground operations, use and care of equipment, emergency medical services, and safety.*

Annual Measure	FY02 ACT.	FY03 PROJ.	FY04 PROJ.	FY05 PROJ.
Number of training hours**	12,484	13,500	15,000	15,000

**Staff Hours